

Department of Justice Canada

2012-13

Report on Plans and Priorities

The original version was signed by

The Honourable Rob Nicholson, P.C., Q.C., M.P.
Minister of Justice and Attorney General of Canada



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Minister's Message

I am pleased to present the Department of Justice's strategic plan for 2012-2013.

This document sets out how we intend to provide a more balanced justice system that protects law-abiding Canadians and holds criminals to account.

Throughout the coming year, we will continue to implement a legislative agenda that is responsive to what is happening in our streets and communities. This includes reforms aimed at strengthening our laws and meeting the needs of victims.

We will continue to develop policy on issues of criminal law, youth criminal justice, family law, access to justice, Aboriginal justice and victims' issues. We will also optimize our legal services to federal departments and agencies.

While the Government continues to look for efficiencies with public finances, the Department of Justice will maintain its commitment to excellence in the delivery of programs and services.

I look forward to maintaining dialogue with all levels of government, non-governmental organizations, the legal community and all Canadians, so that our justice system reflects the expectations of Canadians.



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SECTION I: ORGANIZATIONAL OVERVIEW

Raison d'être

The Department of Justice has the mandate to support the dual roles of the Minister of Justice and the Attorney General of Canada.

Under Canada's federal system, the administration of justice is an area of shared jurisdiction between the federal government and the provinces. The Department supports the Minister of Justice in his responsibilities for 51 statutes and areas of federal law by ensuring a bilingual and bijural national legal framework, principally within the following domains: criminal justice (including youth criminal justice), family justice, access to justice and Aboriginal justice.

The Department also supports the Attorney General as the chief law officer of the Crown, both in terms of the ongoing operations of government, as well as the development of new policies, programs and services for Canadians to support the Government's priorities. Specifically, the Department provides legal advice to the Government and all federal government departments and agencies, represents the Crown in civil litigation and before administrative tribunals, and drafts legislation.

Responsibilities

The Department of Justice was officially established in 1868, when the Department of Justice Act was passed in Parliament. That act laid out the roles and responsibilities of the Department as well as those of the Minister of Justice and Attorney General of Canada.

Under that act and some 50 statutes passed since then, the Department of Justice fulfills three distinctive roles within the Government of Canada. It acts as:

- A policy department with broad responsibilities for overseeing all matters relating to the administration of justice that fall within the federal domain. In this capacity, it helps to ensure a fair, relevant and accessible justice system for all Canadians.
- A provider of a range of legal advisory, litigation and legislative services to government departments and agencies.
- A central agency responsible for supporting the Minister in advising Cabinet on all legal matters.

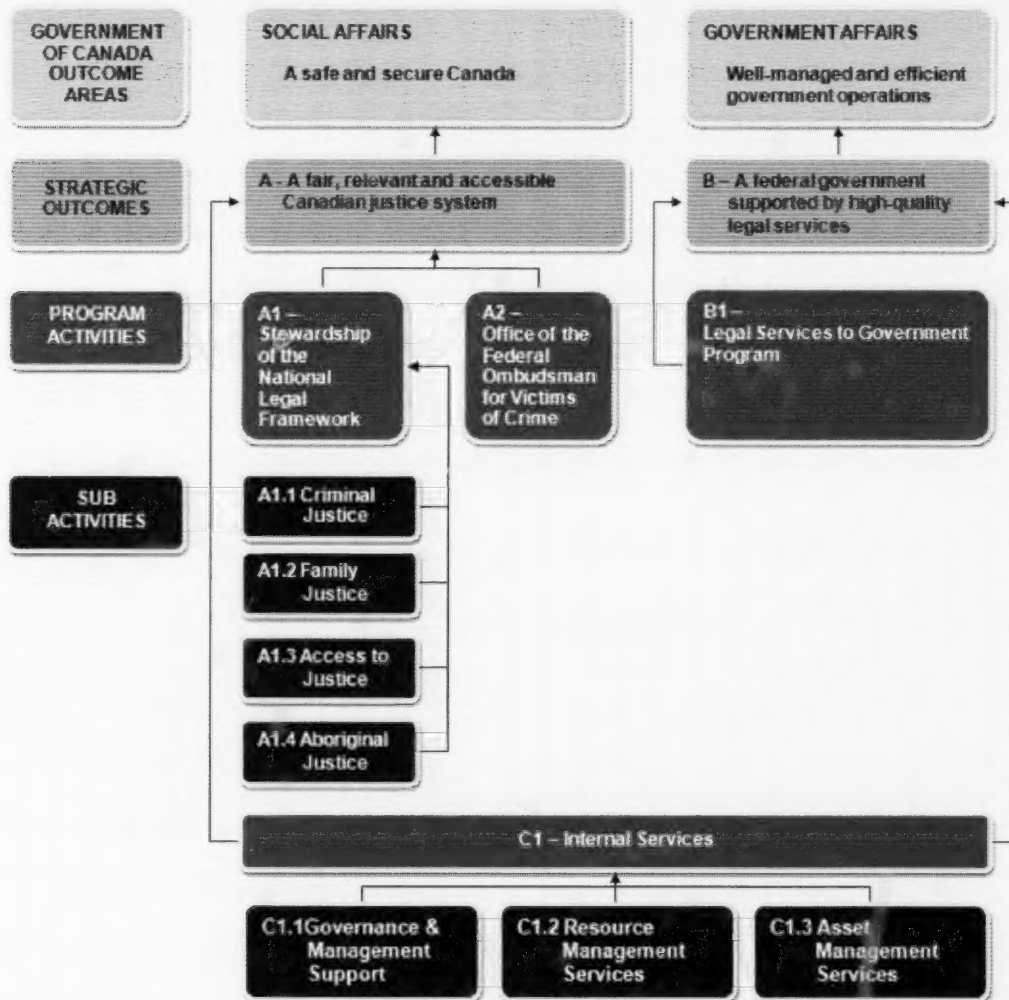
The Department of Justice has approximately 5,100 dedicated, full-time-equivalent employees. Approximately 3,000 of these employees are located in the National Capital Region while the other 2,100 employees provide a strong national presence through a network of regional offices and sub-offices positioned across the country.

Roughly one half of departmental staff are lawyers who provide legal services to client departments and agencies. The other half are professionals who provide research, analysis and various types of support to the Department. These professionals include paralegals, social

scientists, program managers, communications specialists, administrative services personnel, computer service professionals and financial officers.

Strategic Outcomes and Program Activity Architecture

The graphic representation of the Program Activity Architecture (PAA) below¹ illustrates how the Department intends to provide results for Canadians by aligning various departmental program activities and sub-activities with the strategic outcomes and Government of Canada outcome areas they support.



The Department of Justice aims to achieve two strategic outcomes that reflect the dual role of the Minister of Justice and Attorney General of Canada.

¹ The Federal Ombudsman for Victims of Crime tables annual reports to Parliament separately through the Minister of Justice. For further information on the Ombudsman's Office, please consult the [website](#).

- Strategic Outcome A, *A fair, relevant and accessible Canadian justice system*: This strategic outcome supports the Minister of Justice, particularly in his role as steward of the Canadian justice system, by dealing with policy questions through two program activities.
- Strategic Outcome B, *A federal government that is supported by high-quality legal services*: This strategic outcome supports the Attorney General's role as the chief law officer for the Crown. One program activity in the Department helps to fulfil this responsibility.

Internal Services support both strategic outcomes.

Organizational Priorities

| Priority | Type ² | Strategic Outcome(s) and/or Program Activity(ies) |
|---|-------------------|---|
| To enhance the personal safety and security of citizens | Ongoing | S.O. A – A fair, relevant and accessible Canadian justice system. P.A. A.1 – Stewardship of the Canadian Legal Framework |
| Description | | |
| <p>Why is this a priority?</p> <ul style="list-style-type: none"> • This priority supports the Government of Canada's most fundamental duties, which are to protect the personal safety and security of citizens.³ • Rapid technological advances, changing social structures, domestic and international threats and shifting international political environments are impacting the way in which the justice system addresses personal safety and security. • Activities that support this priority will contribute to the fairness and relevance of the justice system. By ensuring that laws and programs related to personal safety and security remain modern and effective, the Department is aiming to increase Canadians' confidence in the adult and youth criminal justice systems, and increase Canadians' satisfaction with their personal safety. <p>Plans for meeting the priority</p> <ul style="list-style-type: none"> • Develop criminal law reform proposals to strengthen the legal framework, as well as to address new technologies, public security, criminal procedure, international cooperation and terrorism. • Continue to engage the provinces and territories in efforts to identify emerging issues and determine appropriate responses to improve the justice system. • Support programs and services aimed at strengthening the Canadian justice system. • Continue to lead the interdepartmental <u>National Anti-Drug Strategy</u>. | | |

² In Organizational Priorities Tables, Type is defined as follows: **previously committed to** – committed to in the first or second fiscal year prior to the subject year of the report; **ongoing** – committed to at least three fiscal years prior to the subject year of the report; and **new** – newly committed to in the reporting year of the RPP or DPR.

³ See the Speech from the Throne (June 3, 2011).

| Priority | Type | Strategic Outcome(s) and/or Program Activity(ies) |
|--|---------|---|
| To support victims of crime | Ongoing | S.O. A – A fair, relevant and accessible Canadian justice system. P.A. A.1 – Stewardship of the Canadian Legal Framework |
| Description | | |
| <p>Why is this a priority?</p> <ul style="list-style-type: none"> Facilitating victim participation in the criminal justice process supports the maintenance of <i>a fair, relevant and accessible Canadian justice system</i>. Giving victims of crime a more effective voice strengthens their contribution to the criminal justice system and supports the Department's stewardship of the Canadian legal framework. <p>Plans for meeting the priority</p> <ul style="list-style-type: none"> Develop and fund victim-focused programs in collaboration with partners and stakeholders to advance victim policy. Provide registered victims of crime with funding to attend Parole Board of Canada hearings. Ensure that citizens victimized abroad receive financial assistance, where eligible. Lead national awareness initiatives and support activities related to ongoing and emerging victim needs and services. | | |

| Priority | Type | Strategic Outcome(s) and/or Program Activity(ies) |
|---|------|--|
| To support a healthy Canadian economy through high-quality legal services | New | S.O. B – A federal government that is supported by high-quality legal services. P.A. B.1 – Legal Services to Government |
| Description | | |
| <p>Why is this a priority?</p> <ul style="list-style-type: none"> The Department of Justice is responsible for providing legal services in support of the Government's priority to return to budgetary balance. This includes supporting the implementation of fiscal restraint measures. <p>Plans for meeting the priority</p> <ul style="list-style-type: none"> Provide a variety of legal services to support the return to budgetary balance, including: <ul style="list-style-type: none"> legal advice and litigation services related to policies, programs and initiatives of all federal departments and agencies; and legislative and regulatory drafting services aimed at improving government efficiency through legislative reform. | | |

| Priority | Type | Strategic Outcome(s) and/or Program Activity(ies) |
|---|------|---|
| To manage organizational change in the context of expenditure restraint | New | <p>S.O. A – A fair, relevant and accessible Canadian justice system.</p> <p>S.O. B – A federal government that is supported by high-quality legal services.</p> |
| Description | | |
| <p>Why is this a priority?</p> <ul style="list-style-type: none"> Adjusting programs and initiatives will help to achieve the Government's priority of returning to budgetary balance while minimizing the impact on Canadians. This will allow for the continued sustainability of <i>a fair, relevant and accessible Canadian justice system</i>. The available resources of the Department's client organizations will also decrease as a result of efforts to return to a balanced budget. The Department will help its clients manage their demand for legal services to ensure that departments and agencies continue to receive <i>high-quality legal services</i> in this period of fiscal restraint. The Department will also manage how its internal services are provided in light of the financial restrictions. It will find efficiencies where possible, while continuing to support <i>high-quality legal services</i> to the Government and <i>a fair, relevant and accessible Canadian justice system</i>. <p>Plans for meeting the priority</p> <ul style="list-style-type: none"> Support organizational change and workforce management as appropriate. Make a concerted effort to work with clients across the Government to deliver legal services to clients efficiently. | | |

Risk Analysis

The Department of Justice continues to integrate risk management considerations into its corporate planning and decision making, including organizational priority setting, to minimize threats and capitalize on opportunities. The operating environment is regularly assessed to identify potential risks to the Department's capacity to deliver legal services to government effectively and fulfill its responsibilities regarding the stewardship of the Canadian legal framework. Areas of risk currently being managed by the Department are described below.

Risks to Stewardship of the Canadian Legal Framework

With regard to the stewardship of the Canadian legal framework, one area of risk is the Department's ability to address funding challenges in light of ongoing fiscal pressures. Another area of risk is the complex policy process. This complex operating environment requires strong partnerships for effective justice policy development and program delivery.

To mitigate these risks, the Department is strengthening its business planning and budgeting to ensure that finances are aligned with high-priority programs. Steps are being taken to realign human resources to better address the shifting workload demands that result from the increasingly complex and more demanding policy process. Finally, in recognition that the justice system is multi-tiered and influenced by many stakeholders, the Department is continuing its efforts to maintain and expand open dialogue with partners from across the system. Through this

dialogue, the Department continues to work with its partners to develop innovative ideas about how to strengthen the justice system.

Risks to Legal Services to Government Program

The Department's reliance on cost recovery, particularly in an environment of fiscal restraint, represents a key area of risk. Specifically, other government departments and agencies may feel pressure to reduce the funding they provide to Justice for legal services. This is significant since Justice carries the salary and operating liability of providing legal services in an environment where future demands for services and revenues may be changing. In response, the Department has achieved efficiencies, in part through its law practice model, and will continue to do so. The Department is also working with clients to help find sound ways of managing demand for legal services and is continually looking for ways to improve its legal workforce flexibility. These strategies will be facilitated by improvements to the Department's cost-recovery and forecasting processes, as set out in Section II, Internal Services Planning Highlights.

In light of current demands for specialized and complex legal services, an additional risk pertains to capacity issues facing departmental corporate functions that support the delivery of legal services. To manage this risk, Justice is monitoring and assessing corporate capacity with a view to ensuring a balance of corporate resources across the Department.

Justice is also managing a risk related to its capacity to address the rapid changes in law practice management; particularly the sheer growth in the speed and volume of information that is crucial to effective management. In this regard, the Department is focusing on developing and enhancing tools, systems, processes and skills to support effective case management, knowledge management, legal risk management, dispute prevention and resolution and quality assurance of legal services. This includes business alignment and prioritization of departmental information management and information technology initiatives.

Finally, another risk area concerns succession planning and the Department's ability to recruit and retain highly skilled legal professionals in a competitive environment. In response, the Department continues to implement initiatives to renew its work force in light of significant demographic shifts in Canada, including an aging work force and an increasingly diverse Canadian population.

Planning Summary

Financial Resources (in millions of dollars)

| 2012-13 | 2013-14 | 2014-15 |
|---------|---------|---------|
| 739.9 | 708.1 | 680.5 |

Note: Financial Resources are based on Main Estimates and exclude spendable revenue. In addition, estimated amount of Paylist requirements for all three years and the approximate amount of Operating Budget Carry Forward for 2012-13 are included in the plan.

Human Resources (Full-Time Equivalent—FTE)

| 2012-13 | 2013-14 | 2014-15 |
|---------|---------|---------|
| 5,098 | 5,098 | 5,098 |

Strategic Outcome A: A fair, relevant and accessible Canadian justice system

| Performance Indicators | Targets ⁴ |
|--|----------------------------------|
| Canada's international ranking with respect to fairness of the justice system | 10 th (by March 2013) |
| Percentage of Canadians who rate the accessibility of the Canadian justice system as "good" or "very good" | 80% (by March 2014) |

Planning Summary Table (in millions of dollars)

| Program Activity | Forecast Spending 2011-12 | Planned Spending | | | Alignment to Government of Canada Outcomes |
|---|---------------------------|------------------|---------------|---------------|--|
| | | 2012-13 | 2013-14 | 2014-15 | |
| A1 Stewardship of the Canadian Legal Framework | 430.62 | 409.73 | 404.13 | 380.89 | <u>A safe and secure Canada</u> For further details, please see the departmental website. |
| A2 Office of the Federal Ombudsman for Victims of Crime | 1.41 | 1.30 | 1.30 | 1.30 | <u>A safe and secure Canada</u> For further details, please see the departmental website. |
| Total Planned Spending | | 411.03 | 405.43 | 382.19 | |

Note: Planned spending for 2012-13 includes the estimated amount of Operating Budget Carry Forward to be allocated to Program Activity A1 Stewardship of the Canadian Legal Framework.

⁴ For the Department's past performance with respect to targets, please see the 2010-11 Departmental Performance Report.

Strategic Outcome B: A federal government that is supported by high-quality legal services

| Performance Indicators | Targets |
|---|-----------------------|
| Client satisfaction rating on... | |
| the overall quality of legal services; | 8.0/10 (by June 2015) |
| the accessibility/responsiveness of legal services; | 8.0/10 (by June 2015) |
| the usefulness of legal services; and | 8.0/10 (by June 2015) |
| the timeliness of legal services. | 8.0/10 (by June 2015) |

Planning Summary Table (in millions of dollars)

| Program Activity | Forecast Spending 2011-12 | Planned Spending | | | Alignment to Government of Canada Outcomes |
|---------------------------------|------------------------------|------------------|---------------|---------------|--|
| | | 2012-13 | 2013-14 | 2014-15 | |
| B1 Legal Services to Government | 168.49 | 199.87 | 194.91 | 191.73 | <u>Well-managed and efficient government operations</u> For further details, please see the departmental website. |
| Total Planned Spending | | 199.87 | 194.91 | 191.73 | |

Note: Forecast and planned spending of Legal Services to Government excludes spendable revenue. Planned spending for 2012-13 includes the estimated amount of Operating Budget Carry Forward to be allocated to this program activity.

Internal Services

Planning Summary Table (in millions of dollars)

| Program Activity | Forecast Spending 2011-12 | Planned Spending | | |
|-------------------------------|------------------------------|------------------|---------------|---------------|
| | | 2012-13 | 2013-14 | 2014-15 |
| Internal Services | 151.62 | 129.02 | 107.77 | 106.62 |
| Total Planned Spending | | 129.02 | 107.77 | 106.62 |

Note: Forecast and planned spending of Internal Services excludes spendable revenue. In addition, estimated amount of Paylist requirements for all three years and the anticipated amount of Operating Budget Carry Forward for 2012-13 are included in the planned spending.

Contribution to the Federal Sustainable Development Strategy

The Federal Sustainable Development Strategy (FSDS) outlines the Government of Canada's commitment to improving the transparency of environmental decision making by articulating its key strategic environmental goals and targets. The Department of Justice ensures that consideration of these outcomes is an integral part of its decision-making processes. In particular, through the federal Strategic Environmental Assessment (SEA) process, any new policy, plan or program initiative includes an analysis of its impact on attaining the FSDS goals and targets. The results of SEAs are made public when an initiative is announced, demonstrating the Department's commitment to achieving the FSDS goals and targets.

The Department of Justice contributes to Theme IV: Shrinking the Environmental Footprint – Beginning with Government, as denoted by the visual identifier below.



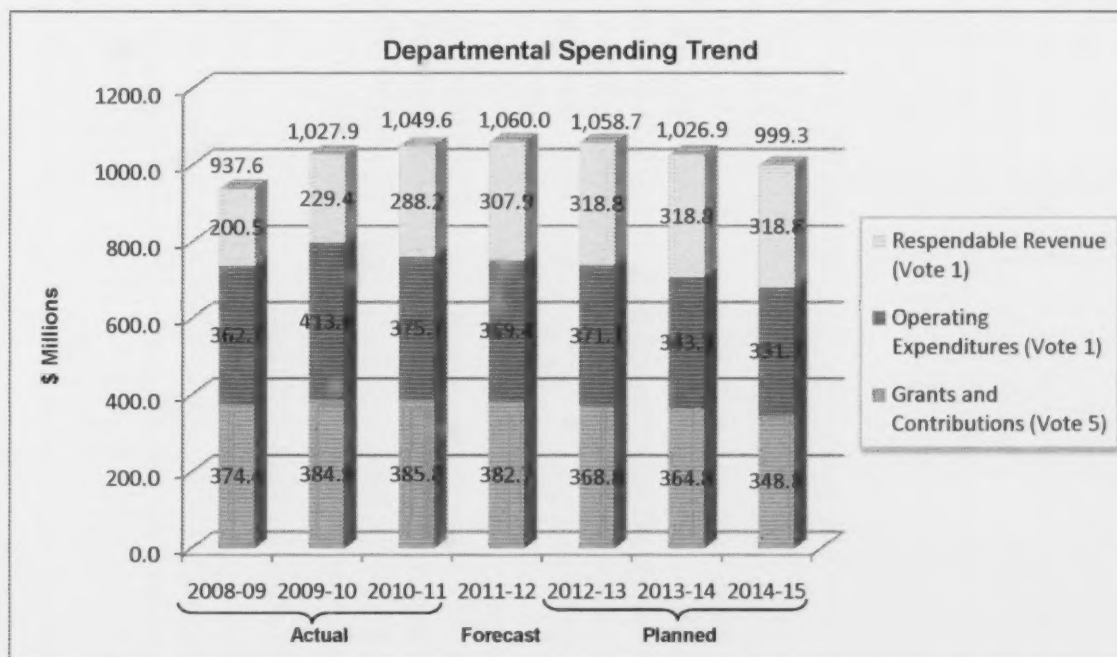
Theme IV:
Shrinking the Environmental Footprint –
Beginning with Government

This contribution is a component of Internal Services and is further explained in Section II, Program Activity C1: Internal Services.

For additional details on the Department of Justice's activities to support sustainable development, please see Section II of this RPP and the Department's website. For complete details on the FSIDS, see Environment Canada's website.

Expenditure Profile

As depicted in the chart below, the Department's total planned spending is expected to decline in 2012–13 to \$1,058.7 million. As the primary provider of legal services to other federal government departments and agencies, the Department of Justice has the Net Vote Authority to collect and spend revenue from such services as part of its Vote 1 authority. In departmental reporting, these responsible revenues reduce total departmental authorities and expenditures. The total amount in responsible revenue is expected to increase by \$10.9 million, for a total of \$318.8 million in 2012–13. The Department of Justice net spending is based on total expenditures less the revenues collected.



In fiscal year 2012–13, the Department plans to spend \$371.1 million on Operating Expenditures and \$368.8 million on Grants and Contributions, and expects to receive \$318.8 million in revenues. The Department plans to spend \$411 million on promoting a fair, relevant and accessible justice system; \$199.9 million (excluding planned spendable revenues of \$275.1 million) on ensuring that the federal government is supported by high-quality legal services; and \$129 million (excluding spendable revenue of \$43.7 million) on internal support services.

In fiscal year 2012–13, the decline in net spending (which includes Operating Expenditures - \$371.1 million, and Grants and Contributions - \$368.8 million) mainly reflects the sunset of three areas of spending⁵—the Aboriginal Justice Strategy program, funding for activities related to legal aid, and funding for the management of immigration cases involving classified information under Division 9 of the *Immigration and Refugee Protection Act*—and the transfer of funds for the establishment of Shared Services Canada (as set out in orders in council).

Net spending variances for prior years

In fiscal year 2011–12, Department of Justice spending is forecasted to decrease by \$6.3 million compared to 2010–11. The decrease is explained in part by:

- the transfer of resources to Shared Services Canada; and
- a one-time amount that the Department expects to receive to cover the severance pay disbursement for Public Service Alliance of Canada members and for members of other groups such as EX, DM and LC.

Net spending in 2010–11 declined by \$37.9 million compared to 2009–10 because of several factors, including:

- the one-time funding received in 2009–10 for the arbitral award granted to the Law Group;
- the implementation of the cost-containment measures announced in Budget 2010; and
- the lower Operating Budget Carry Forward for 2010–11.

In 2009–10, the Department's net spending increased by \$50.9 million compared to 2008–09 due to funding received for the following initiatives or programs:

- one-time funding to meet the financial implications resulting from the arbitral award granted to the Law Group;
- additional funding to cover the economic wage increases of other collective agreements that were ratified;
- a one-time transfer from Citizenship and Immigration Canada with regard to immigration and refugee legal aid funding; and

⁵ Please refer to the 2012–13 Main Estimates (Highlights Section and Transfer Payments under the Department of Justice).

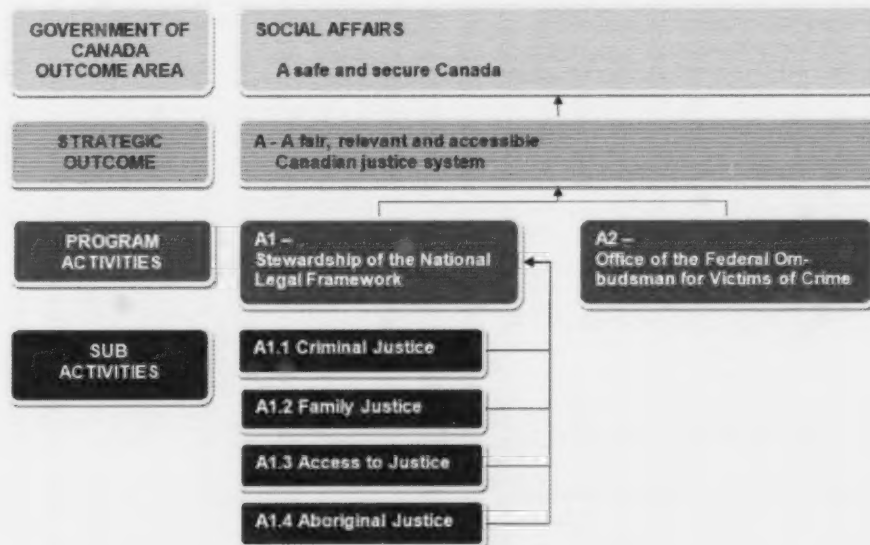
- funding for the implementation of the Justice Training Component of the Initiative in support of Access to Justice in Both Official Languages.

Estimates by Vote

For information on the Department's organizational appropriations, please see the 2012-13 Main Estimates publication.

SECTION II: ANALYSIS OF PROGRAM ACTIVITIES BY STRATEGIC OUTCOME

Strategic Outcome A: A fair, relevant and accessible Canadian justice system



Ensuring the Canadian justice system is fair, relevant and accessible is a responsibility that does not lie with the Department of Justice alone; rather, it involves a broad range of institutions and others, including Parliament; the judiciary; federal departments and agencies; partners in provincial, territorial and municipal governments; a broad range of non-governmental organizations and stakeholders; and, ultimately, all Canadians. The Department plays a major part in this by carrying out its fundamental role in establishing, maintaining and refining the Canadian legal framework.

This strategic outcome is supported by two program activities: Stewardship of the Canadian Legal Framework and Office of the Federal Ombudsman for Victims of Crime.

Program Activity A1: Stewardship of the Canadian Legal Framework

Under Canada's federal system, the administration of justice is an area of shared jurisdiction between the federal government and the provinces. Through this program activity, the Department fulfils its responsibility to ensure a bilingual and bijural national legal framework for the administration of justice by developing policies and laws and testing innovative approaches to strengthen the framework within the following domains: criminal law, youth criminal justice, sentencing, marriage and divorce, access to justice and Aboriginal justice. This program activity also includes significant ongoing funding to the provinces and territories in support of their responsibility for the day-to-day administration of justice.

The wide range of policy- and program-related initiatives under the Stewardship of the Canadian Legal Framework program activity support Strategic Outcome A, *a fair, relevant and accessible Canadian justice system*. They are also in line with the two departmental priorities described in Section 1: "To enhance the personal safety and security of citizens," and "To support victims of crime," and ultimately contribute to the Government of Canada outcome area, a safe and secure Canada.

The Department will strategically align human resources and financial resources to ensure the continued effectiveness of this program activity.

Financial Resources (in millions of dollars)

| 2012-13 | 2013-14 | 2014-15 |
|---------|---------|---------|
| 409.73 | 404.13 | 380.89 |

Note: Planned spending includes a portion of the estimated Operating Budget Carry Forward amount related to this program activity in 2012-13.

Human Resources (Full-Time Equivalent—FTE)

| 2012-13 | 2013-14 | 2014-15 |
|---------|---------|---------|
| 364 | 364 | 364 |

Activities planned to strengthen the national legal framework will enhance personal and property safety and will support youth justice services, drug treatment court programs, and the enforcement of family support payments. Planned measures will also improve access to justice and will support a justice system that is fair and culturally sensitive for Aboriginal people. Together, these actions will instill increased public confidence in the justice system.

As set out in the table below, confidence in the national justice system will be measured by the percentage of Canadians who report having confidence in both the adult and youth criminal justice systems. Canada has a separate justice system for youth (persons under the age of 18). This system is different from the adult criminal justice system in many respects.

| Expected Result | Performance Indicators | Targets |
|--|---|---------------------|
| Canadians are confident in their national justice system | Percentage of Canadians who rate their level of confidence in the adult criminal justice system as 6.0 or greater on a 10-point scale | 60% (by March 2015) |
| | Percentage of Canadians who rate their level of confidence in the youth criminal justice system as 6.0 or greater on a 10-point scale | 60% (by March 2015) |

This year, the Department has set a target that 60 percent of Canadians will report having confidence in the justice systems; the results obtained in 2009 and 2011 fell shy of this target.⁶

⁶ This data will not be available until 2015. The information is collected every two years, and the 2013 survey will not be gathering this information.

Planning Highlights

To ensure progress is made toward *a fair, relevant and accessible Canadian justice system*, the Department will support the program activity's four program sub-activities. Under criminal justice, the Department will continue to develop laws and policies and fund services to reform the criminal justice and youth justice systems, with a view to improving Canadians' safety and providing justice for victims of crime. Under family justice, families undergoing separation and divorce will continue to benefit from educational materials and assistance with the enforcement of family support obligations. The Department will continue to work with the provinces and territories to provide legal aid and fund training in legal terminology to stakeholders in order to strengthen access to justice in both official languages. Finally, in support of Aboriginal justice, the Department will continue to work with partners to respond to the needs of Aboriginal people through ongoing dialogue, programs and services.

Risks to these programs include funding challenges, complex policy process and the need for strong partnerships for policy development and program delivery. To mitigate these risks, resources are being aligned to ensure that the activities set out below can proceed. Management-enhancement tools and initiatives as well as information-management initiatives will be used and enhanced to address the complex policy process. Communication with partners and stakeholders will continue to play a key role in efforts to maintain strong partnerships and support effective policy and programs.

Highlights of activities planned to support the various sub-activities in 2012-13 are listed below. For a more complete description of the program activities and sub-activities under Stewardship of the Canadian Legal Framework, please see the Department of Justice Canada website.

Criminal Justice

| Expected Result | Performance Indicators | Targets |
|---|---|----------------------------------|
| Canadians' personal and property safety is protected by relevant criminal law | Percentage decrease in the police-reported crime rate in Canada | 1% (by March 2013) |
| | Percentage of Canadians reporting to be "somewhat satisfied" or "very satisfied" with their personal safety | 90% (by March 2015) ⁷ |

Activities in support of criminal justice contribute to the departmental priority "To enhance the personal safety and security of citizens," and to *a fair, relevant and accessible Canadian justice system*. These activities include measures that aim to protect Canadians' personal and property safety by means of relevant criminal law as well as measures that will ensure a more efficient and effective criminal justice system. As a result of these measures, Canadians will be more satisfied with their personal safety and police-reported crime rates will decrease. To achieve these results, the Department will:

⁷ The Statistics Canada General Social Survey (GSS), which is published every five years, provides the data for this performance indicator.

- support the parliamentary process and passage of key law reform bills to enhance public safety, address sentencing and improve criminal procedure;
- develop law reform bills in support of the Government's security and anti-terrorism initiatives;
- advance gang prevention and intervention, drug treatment and other initiatives for youth in conflict with the law;
- continue the implementation and ongoing management of the Youth Justice Services Funding Program and the Intensive Rehabilitative Custody and Supervision Program in collaboration with the provinces and territories;
- work with Canadian agencies and international partners to enhance international legal cooperation and cross-border enforcement cooperation;
- work with the provinces and territories to develop recommendations for community and youth justice, victims services, corrections and other measures to better respond to key problems that Aboriginal people experience in the criminal justice system, including:
 - overrepresentation and gaps in service;
 - high crime rates; and
 - addictions and Fetal Alcohol Spectrum Disorder (an umbrella term used to describe the range of disabilities that result from prenatal alcohol exposure); and
- develop tools and programming to enhance the implementation of Part IV, Protecting the Public from Violent Young Offenders, of the *Safe Streets and Communities Act*.

| Expected Result | Performance Indicators | Targets |
|---|--|---------------------|
| Victims of crime have a more effective voice in the criminal justice system | Percentage of victims receiving financial assistance who report having a more effective voice in the criminal justice system | 75% (by March 2013) |
| | Percentage of applicants (registered victims) who receive funding to attend Parole Board of Canada hearings | 90% (by March 2013) |
| | Percentage of applicants who receive financial assistance as a result of being victimized abroad | 80% (by March 2013) |

Activities related to victims of crime contribute to the departmental priority "To support victims of crime." The provision of financial assistance to enable victims' participation in the criminal justice system directly contributes to the accessibility of the justice system by removing financial barriers. This financial assistance combined with awareness-raising initiatives and supporting programs that enhance victim services will give victims a more effective voice in the criminal justice system and will support a *fair, relevant and accessible Canadian justice system*. To achieve these results, the Department will:

- lead the Federal Victims Strategy, which will include working with partners to enhance victim participation in the criminal justice system through policy and program development and public awareness activities concerning the needs of victims of crime;
- provide grants and contributions funding through the Victims Fund for initiatives including child advocacy centres and culturally sensitive victim services for families of missing and murdered Aboriginal women; and

- lead the seventh National Victims of Crime Awareness Week and all related funding activities and initiatives.

Family Justice

| Expected Result | Performance Indicators | Targets |
|--|--|-------------------------------|
| Families experiencing separation and divorce are supported by federal enforcement activities | Number of tracing applications to help find parents in default | 21,000 (by March 2013) |
| | Total amount of federal monies garnisheered or diverted to help pay family support | \$140 million (by March 2013) |

The Department will work with the provinces and territories to ensure that family laws, programs and initiatives support the needs of families going through separation and divorce. Federal support enforcement activities, including locating parents in default of support payments and garnisheering federal monies, will provide financial support to families in need. Law reform, program funding and public education activities will improve access to justice and address family violence. These initiatives play a role in supporting the departmental priority "To enhance the personal safety and security of citizens," and contribute to *a fair, relevant and accessible Canadian justice system*. To achieve these results, the Department will:

- develop law reform proposals, research plans and measures in support of the Government's priorities with respect to family justice issues;
- continue to implement the Supporting Families Initiative through:
 - family justice services funding agreements with the provinces and territories; and
 - public legal education information and professional training project agreements with non-governmental organizations;
- strengthen family law assistance services' operations, service delivery mechanisms and the Central Registry of Divorce Proceedings by identifying and implementing efficiencies and enhancements in collaboration with federal, provincial and territorial partners; and
- continue to work with police, Crown prosecutors, non-governmental organizations and ethno-cultural minority communities on pilot projects related to family violence, including forced marriage and violence based on so-called "honour".

Access to Justice

| Expected Result | Performance Indicators | Targets |
|---|--|-------------------------|
| Eligible persons receive legal aid from provinces | Number of approved applications for criminal legal aid in provinces | 280,000 (by March 2013) |
| | Number of stays due to lack of funded counsel for public security and anti-terrorism cases | 0 (by March 2013) |

Access to justice enables Canadians to obtain the information and assistance they need to resolve their legal issues, whether in the formal justice system or through alternative resolution mechanisms. The Department promotes a broad approach to access to justice through its research, programs and policy. For example, the Department provides funding to the provinces

for criminal legal aid for economically disadvantaged persons who have been accused of serious and/or complex criminal offences and who face the likelihood of incarceration. Funding contributed by the Department for the delivery of criminal legal aid also helps to prevent stays in proceedings that might otherwise occur due to lack of funded counsel in public security and anti-terrorism cases. These activities support *a fair, relevant and accessible Canadian justice system*. Access to justice also contributes to the departmental priority "To enhance the personal safety and security of citizens." To achieve these results, the Department will:

- renew the program terms and conditions for the Legal Aid Program and the Public Security and Anti-terrorism Legal Aid Program; and
- enter into legal aid contribution agreements with the provinces.

| Expected Result | Performance Indicators | Targets |
|--|--|---------------------|
| Legal communities and public awareness of official languages issues in linguistic-minority communities | Number of officials in the judicial system who take the training in legal terminology annually | 300 (by March 2013) |
| | Percentage of officials in the judicial system who have taken the training who are using the tools | 70% (by March 2013) |

The Department intends to continue to raise the awareness of the Canadian public and legal communities about official language issues in linguistic-minority communities. This will help make the Canadian justice system more accessible for linguistic-minority communities. As set out in the *Roadmap for Canada's Linguistic Duality 2008–2013: Acting for the Future*, the Government is committed to strengthening Canada's linguistic duality by providing support for English and French minority-language communities and by taking action to ensure that Canadians can obtain Government services in both official languages.⁸ The Department will support the capacity of stakeholders in the justice system to offer services in both official languages and to participate in making minority official-language communities aware of their rights. To achieve these results, the Department will:

- continue to provide training in legal terminology to stakeholders in the justice system;
- continue its efforts to support training for provincially appointed judges based on their needs; and
- support the development of a web-based portal that will provide on-line interactive training, tools and resources for officials working in the justice system.

⁸ *Roadmap for Canada's Linguistic Duality 2008–2013: Acting for the Future*

Aboriginal Justice

| Expected Results | Performance Indicators | Targets |
|--|--|------------------------|
| A justice system that responds to the needs of Aboriginal people in a fair and culturally sensitive manner | Number of individuals served by Aboriginal courtwork programs in the provinces | 30,000 (by March 2013) |
| Aboriginal people have access to community-based justice programs | Number of community-based justice programs | 110 (by March 2013) |

Aboriginal justice is a shared responsibility across various levels of government. The Department will help Aboriginal people to create, administer and access fair and culturally sensitive justice services and processes. This assistance will help to make the justice system fairer, more relevant and more accessible to Aboriginal people. Activities to achieve these results will also support the departmental priority "To enhance the personal safety and security of citizens." To achieve these results, the Department will:

- continue to implement and manage the Aboriginal Justice Strategy and the Aboriginal Courtwork Program in collaboration with the provinces, territories and Aboriginal communities;
- strengthen collaboration and partnerships with federal departments and stakeholders and increase their understanding of Aboriginal justice programming and best practices through ongoing communication; and
- collaborate with federal, provincial and territorial partners to renew the Aboriginal Courtwork Program.

Program Activity A2: Office of the Federal Ombudsman for Victims of Crime

This program activity raises awareness of the needs and concerns of victims in areas of federal responsibility, provides an independent resource that addresses victim complaints about compliance with the provisions of the *Corrections and Conditional Release Act* that apply to victims of offenders under federal supervision and assists victims in accessing existing federal programs and services.

The Office of the Federal Ombudsman for Victims of Crime was established in 2007 as an arm's-length program activity of the Department of Justice. The Ombudsman reports directly to the Minister of Justice and, as such, the Office falls outside the Department's governance framework. The Office receives corporate services support from the Department.

The mandate of the Federal Ombudsman for Victims of Crime, which relates exclusively to matters of federal responsibility, is:

- to encourage victims to use existing federal programs and services for victims;
- to help victims access those federal programs and services by providing them with information and referrals;
- to address victims' complaints about situations where offenders under federal jurisdiction have failed to comply with victim-related provisions of the *Corrections and Conditional Release Act*;
- to raise awareness among criminal justice personnel and policy makers about the needs and concerns of victims, the federal laws that benefit victims of crime, and to promote the principles set out in the *Canadian Statement of Basic Principles of Justice for Victims of Crime* with respect to matters of federal jurisdiction; and
- to identify and review emerging and systemic issues, including those related to programs and services provided or administered by the Department of Justice or Public Safety Canada, that negatively impact victims of crime.

The Department will strategically align human resources and financial resources to ensure the continued effectiveness of this program activity.

Financial Resources (in millions of dollars)

| 2012-13 | 2013-14 | 2014-15 |
|---------|---------|---------|
| 1.30 | 1.30 | 1.30 |

Human Resources (Full-Time Equivalent—FTE)

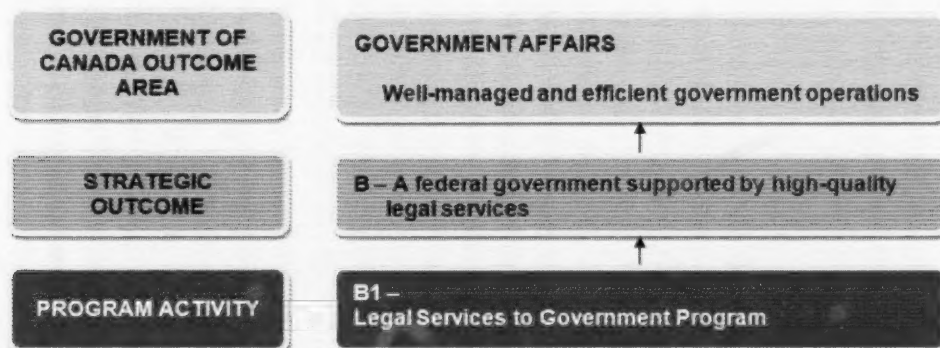
| 2012-13 | 2013-14 | 2014-15 |
|---------|---------|---------|
| 10 | 10 | 10 |

| Expected Results | Performance Indicators | Targets |
|--|---|----------------------|
| Victims of crime have effective access to information on their rights and the federal programs and services that are available to them | Year-over-year percentage increase of client contacts with the Office of the Federal Ombudsman for Victims of Crime | 10% (by March 2013) |
| Victims of crime have access to a neutral review process to address complaints about federal programs, services, laws or policies regarding victims of crime | Year-over-year percentage increase of complaints registered and processed/reviewed | 5% (by March 2013) |
| Federal departments, agencies and other stakeholders effect positive change for victims of crime | Percentage of Office of the Federal Ombudsman for Victims of Crime recommendations submitted and acknowledged and/or acted upon | 100% (by March 2013) |

Planning Highlights

The Office of the Federal Ombudsman for Victims of Crime falls outside the Department's governance framework. For further information regarding the activities of the Office of the Federal Ombudsman for Victims of Crime, please visit the Office's [website](#).

Strategic Outcome B: A federal government that is supported by high-quality legal services



Under the *Department of Justice Act*, the Minister of Justice and Attorney General of Canada provides high-quality legal services to the federal government and its departments and agencies. According to section 4 of the Act, the Minister is the legal member of the Queen's Privy Council responsible for seeing that the administration of public affairs is in accordance with the law. Under section 4.1 of the Act, the Minister is responsible for drafting and reviewing all Government regulations prior to registration to ensure conformity with the *Statutory Instruments Act* and all Government bills prior to tabling in Parliament to ensure the bills are not inconsistent with the *Canadian Charter of Rights and Freedoms*.

Additionally, under section 5 of the *Department of Justice Act*, the Attorney General is responsible for advising the heads of government departments on all matters of law and for conducting all litigation for any federal department or agency of the Crown with respect to any subject within the authority or jurisdiction of Canada.

The Department seeks to attain this strategic outcome through one program activity: Legal Services to Government.

Program Activity B1: Legal Services to Government Program

The Department of Justice provides an integrated suite of high-quality legal advisory, litigation and legislative services to the Minister of Justice and to all federal departments and agencies to support them in meeting the Government's policy and programming priorities and to advance the overall objectives of the Government. Services are provided through a network of departmental legal services units co-located with client departments and agencies, specialized legal capacities within national headquarters and a network of regional offices and sub-offices providing legal advisory and litigation services to federal departments and agencies across the country.

The Department will strategically align human resources and financial resources to ensure the continued effectiveness of this program activity.

Financial Resources (in millions of dollars)

| 2012-13 | 2013-14 | 2014-15 |
|---------|---------|---------|
| 199.87 | 194.91 | 191.73 |

Note: Planned spending excludes spendable revenue but it includes a portion of the estimated Operating Budget Carry Forward amount related to this program activity in 2012-13.

Human Resources (Full-Time Equivalent—FTE)

| 2012-13 | 2013-14 | 2014-15 |
|---------|---------|---------|
| 3,480 | 3,480 | 3,480 |

As part of their ongoing delivery of high-quality legal services, Justice Counsel will continue to work with client departments and agencies to ensure legal services are aligned with Government priorities and legal risks are considered and managed. Through legal advice and legislative and litigation services, the Department will represent the Crown's interest before courts and tribunals and deliver on the Government's legislative agenda in support of *a federal government that is supported by high-quality legal services*.

| Expected Results | Performance Indicators | Targets |
|--|---|---------------------------------|
| Federal departments and agencies receive high-quality legal services | Percentage of service standards that receive a client satisfaction rating of 8.0 or greater on a 10-point scale | 70% (by June 2015) ⁹ |
| The Crown's interest is represented before courts and tribunals | Percentage of litigation files that have a successful outcome (settled and adjudicated) | 70% (by April 2013) |
| Comprehensive delivery on the Government's legislative agenda | Number of bills tabled in parliament (House of Commons and Senate) and regulations published in the <i>Canada Gazette</i> | 500 (by March 2013) |

Planning Highlights

The Legal Services to Government Program contributes to the departmental priority "To support a healthy Canadian economy through high-quality legal services," as well as to *a federal government that is supported by high-quality legal services*. Risks to the Legal Services to Government Program related to cost recovery for services provided to other departments and agencies, succession planning and capacity issues facing departmental corporate functions that support the delivery of legal services will also be addressed in this program activity. Counsel will work with internal services support providers and clients to mitigate these risks and find efficiencies where possible in order to continue to deliver the highest level of service.

The first expected result, federal departments and agencies receive high-quality legal services, refers to the overall quality of all legal services. The second, the Crown's interest is represented

⁹ Surveys are done on a three-year cycle across the client organizations. Results will be available in 2015.

before courts and tribunals, reflects the results of litigation services provided to the Government. The third, comprehensive delivery on the Government's legislative agenda, reflects the contribution of legislative services to the Government's legislative agenda. Each is an essential contributor to the strategic outcome of *a federal government that is supported by high-quality legal services*.

The planning highlights below identify some key files and activities in which the Department will be engaged in 2012-13.

Federal Departments and Agencies receive high-quality legal services

| Expected Result | Performance Indicator | Target |
|--|---|----------------------------------|
| Federal departments and agencies receive high-quality legal services | Percentage of service standards that receive a client satisfaction rating of 8.0 or greater on a 10-point scale | 70% (by June 2015) ¹⁰ |

The quality of legal services provided to federal departments and agencies will be measured by client feedback on the Department's performance against service standards for the delivery of legal services.

In 2012-13, the Department will continue to provide high-quality legal advice and support to client departments and agencies covering a broad range of policy and program areas highlighted below, which are grouped into the Government's four spending areas used in Canada's Performance Report.

Economic Affairs

To achieve results related to economic affairs, the Department will:

- support the Government and federal departments in preparing the federal budget and implementing legislation and statutory instruments;
- provide support and advice on key national procurements (for example, the National Shipbuilding Procurement Strategy, information management and information technology) and on projects to modernize the public service (for example, the Pension Modernization Project and the Pay Modernization Project);
- provide advice and guidance on environmental assessments and processes done or overseen by the Canadian Environmental Assessment Agency and the Major Project Management Office;
- advise on major resources projects;

¹⁰ Surveys are done on a three-year cycle across the client organizations. Results will be available in 2015.

- support Aboriginal Affairs and Northern Development Canada and the federal government in fulfilling strategic priorities in implementing the Framework on Aboriginal Economic Development and the Northern Strategy; and
- provide legal advice regarding financial institutions, including legislative and regulatory frameworks for protecting consumers and maintaining the stability of the Canadian financial sector.

Social Affairs

To achieve the expected results in matters related to social affairs, the Department will:

- provide advice on the development of consolidated legislation supporting the Government's efforts to improve food safety in Canada;
- support the Government and Aboriginal Affairs and Northern Development Canada in implementing and meeting outstanding obligations under the Indian Residential Schools Settlement Agreement and in managing and implementing the Government's Action Plan on Specific Claims "Justice at Last" initiative;
- provide legal advice in support of the comprehensive law-and-order agenda to combat crime and terrorism;
- provide legal advice in the context of the five-year parliamentary review of the *Proceeds of Crime (Money Laundering) and Terrorist Financing Act*; and
- provide legal support to Citizenship and Immigration Canada in expediting the refugee-determination process and support Canada's efforts to implement measures to help prevent human smuggling pursuant to Bill C-31, the *Protecting Canada's Immigration System Act*.

International Affairs

To achieve the expected results in matters related to international affairs, the Department will:

- advise on regulatory and border initiatives in support of the Regulatory Cooperation Council's development of a joint action plan to align approaches between Canada and the United States;
- support client departments in delivering on the U.S./Canada Beyond the Border Action Plan, including by leading the development of shared privacy-protection principles that will inform and guide the work contemplated under specific Action Plan initiatives; and
- provide legal advice and technical legal assistance in international security programming as well as anti-crime and counter-terrorism capacity abroad.

Government Affairs

To achieve the expected results in matters related to government affairs, the Department will:

- support and advise federal departments and agencies on the implementation of expenditure restraint measures, including legal support in the preparation of legislation and statutory instruments;
- support the establishment of Shared Services Canada;
- provide legal services to the Canada Revenue Agency in support of:
 - tax changes announced in the 2011 and 2012 budgets;
 - priority areas of work in compliance, taxpayer services, appeals, collections and core operations;
 - complex files that are under the responsibility of the Compliance Programs Branch; and
 - strategies to enhance the early resolution of issues, the avoidance of disputes, better management of the level of tax debt and reduce risk;
- provide legal support for the harmonized sales tax revenue allocation framework and continue to improve the administration of various tax agreements with the provinces, territories and Aboriginal governments;
- support the Treasury Board in the preparation of regulations to implement the Public Sector Equitable Compensation Act, and
- support Treasury Board and client departments in the five-year review of the Lobbying Act and the Public Service Modernization Act.

The Crown's interest is represented before courts and tribunals

| Expected Result | Performance Indicator | Target |
|---|---|---------------------|
| The Crown's interest is represented before courts and tribunals | Percentage of litigation files that have a successful outcome (settled and adjudicated) | 70% (by March 2013) |

Among the key litigation activities in support of the expected result, the Department will:

- represent the Crown's interest in civil actions and class actions involving the federal government;
- defend legal challenges to Government action and the constitutionality of Government legislation, such as the Criminal Code, the Expenditure Restraint Act, and the Marketing Freedom for Grain Farmers Act;
- provide all litigation services to the Canada Revenue Agency, including in large-scale projects such as group appeals by large numbers of taxpayers on similar issues and complex litigation files in tax assessment, collections and civil matters;
- represent the interests of Aboriginal Affairs and Northern Development Canada in litigation before the Specific Claims Tribunal in support of Government objectives set out in the Action Plan on Specific Claims;

- defend Canada's interests in trade litigation;
- represent the Government's interests in litigation with a national security dimension, including litigation challenging security certificates issued under the *Immigration and Refugee Protection Act*;
- conduct litigation under the *Extradition Act* and *Mutual Legal Assistance in Criminal Matters Act*; and
- represent the Government before commissions of inquiry, including the Commission of Inquiry into the Decline of Sockeye Salmon in the Fraser River and the Missing Women Commission of Inquiry.

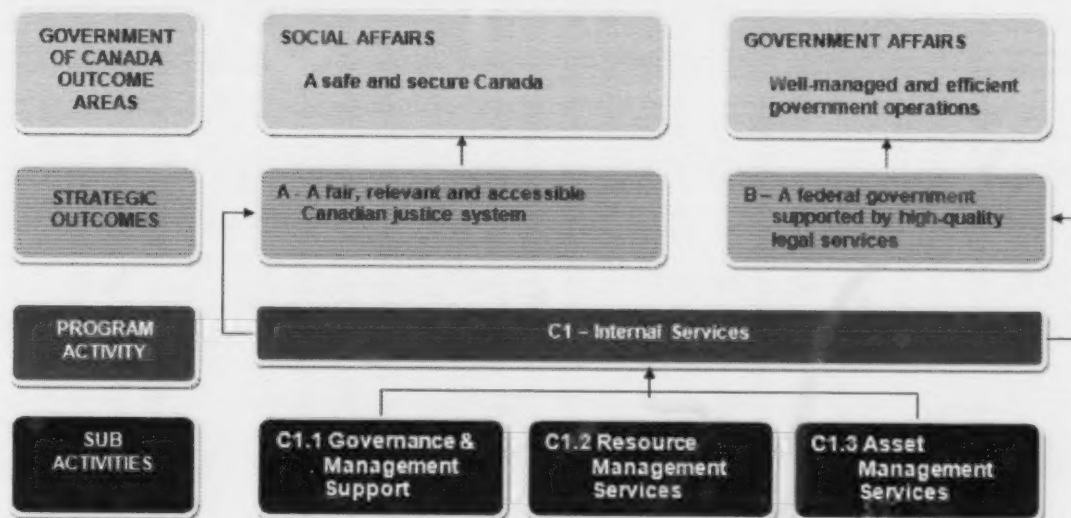
Comprehensive delivery on the Government's legislative agenda

| Expected Result | Performance Indicator | Target |
|---|---|---------------------|
| Comprehensive delivery on the Government's legislative agenda | Number of bills tabled in parliament (House of Commons and Senate) and regulations published in the <i>Canada Gazette</i> | 500 (by March 2013) |

The Department of Justice will meet the Government's legislative agenda by providing legislative and regulatory drafting services to the Government and client departments and agencies. In this manner, the Department will help client departments meet their policy and programming priorities and advance the overall objectives of the federal government. While the number of bills and regulations drafted by the Department is determined by the Government's legislative agenda, the target is based on the records of previous years. To achieve these results, the Department will:

- provide legislative services (drafting and legal advice) to meet the Government's legislative and regulatory priorities in conjunction with the Privy Council Office, the Treasury Board Secretariat and client departments and agencies;
- provide support for the examination duties of the Minister of Justice and the Clerk of the Privy Council under the *Department of Justice Act* and the *Statutory Instruments Act* and the continuing implementation of the *Cabinet Directive on Law-making (2003)* and the *Cabinet Directive on Streamlining Regulation*, including regulatory planning initiatives with the Treasury Board Secretariat;
- support the official publication of statutes following royal assent and the publication of related tables as well as the updating, consolidation and publication of an electronic version of federal statutes and regulations;
- prepare legislative and regulatory proposals to harmonize federal legislation with the *Civil Code of Quebec*;
- prepare a revised third edition of the *Guide to Making Federal Acts and Regulations*; and
- support the implementation of the Government's regulatory reform initiatives, including those related to the Red Tape Reduction Commission and the Regulatory Cooperation Council.

Program Activity C1: Internal Services



Internal Services are groups of related activities and resources that are administered to support the needs of programs and other corporate obligations of an organization. These groups are: Management and Oversight Services; Communications Services; Legal Services; Human Resources Management Services; Financial Management Services; Information Management Services; Information Technology Services; Real Property Services; Materiel Services; Acquisition Services; and Travel and Other Administrative Services. Internal Services include only those activities and resources that apply across an organization and not to those provided specifically to a program.

This program activity supports both strategic outcomes. The high-quality services and support provided by Internal Services allow the Department to minimize risks and support Government priorities.

The Department will strategically align human resources and financial resources to ensure the continued effectiveness of this program activity.

Financial Resources (in millions of dollars)

| 2012-13 | 2013-14 | 2014-15 |
|---------|---------|---------|
| 129.02 | 107.77 | 106.62 |

Note: Planned spending excludes spendable revenue. However, it includes a portion of the estimated Operating Budget Carry Forward amount related to this program activity in 2012-13 and approximate Paylist amounts for all three years.

Human Resources (Full-Time Equivalent—FTE)

| 2012-13 | 2013-14 | 2014-15 |
|---------|---------|---------|
| 1,244 | 1,244 | 1,244 |

Planning Highlights

Internal Services will support the Department's priority to manage organizational change in the context of expenditure restraint. Attention to cost reduction includes addressing the Government's cost-containment measures and the Administrative Services Review.

The Department will perform the following highlighted planned activities, grouped under five areas of management: Human Resources, Finance, Project Management and Investment and Values and Ethics.

Human Resources

The Department will:

- support modernization through effective workforce management strategies and practices while upholding the Department's commitment to employment equity and diversity in areas such as integrated business and human resources planning, accountability, talent management and related training to support a sustainable workforce;
- focus learning and development opportunities for managers and employees on current and future needs, such as people- and financial-management skills and competencies, legal expertise and professional effectiveness; and
- support people-management excellence and employee engagement and well-being through the development of the 2011 Public Service Employee Survey Action Plan and commencement of implementation.

Information Management and Information Technology

The Department will:

- provide strategic leadership and advice to senior management and the Department for the use of information, information management and information technology to achieve business outcomes and align with Government of Canada priorities and direction;
- develop a comprehensive multi-year strategy to guide investments and direction in information management and technology;
- enable business transformation through technology and innovation by leveraging tools, technology and innovative approaches to work; and
- build effective partnerships and service delivery strategies with key Government of Canada stakeholders and partners, including Shared Services Canada and the Treasury Board Secretariat.

Finance

The Department will:

- provide strategic financial advice and guidance to senior management on implementing Government fiscal restraint measures as a result of Budget 2012;
- complete the implementation of the Cost Recovery Process Improvement project;
- implement the budget-forecasting module (Budget Management Framework), which will provide timely and accurate management information to support management decision making; and
- develop and implement a risk-based monitoring framework to assess internal controls over financial reporting.

Project Management and Investment

The Department will:

- prepare and submit for approval the 2012–16 Departmental Investment Plan;
- conduct an Organizational Project Management Capacity Assessment that will identify strengths, weaknesses and opportunities to invest in capacity building in order to better position the Department to deliver on planned projects; and
- implement the Departmental Project Management Framework to enhance project management governance and support in the Department.

Values and Ethics

The Department will:

- implement the new *Department of Justice Canada Code of Conduct*, which will align with the *Values and Ethics Code for the Public Sector*;
- develop guidance materials to support ethical behaviour and informed decision making with respect to conflict of interest issues, including:
 - a departmental Dashboard on Values and Ethics for senior management; and
 - new tools, procedures and resources to help all employees and managers;
- develop and update the departmental Values and Ethics Action Plan based on the results from the 2011 Public Service Employee Survey, the 2011–12 Management Accountability Framework assessment and the consultations on the draft Code of Conduct; and
- revamp the Values and Ethics intranet site with innovative communication tools on a broad range of Values and Ethics issues.



Contribution to the Federal Sustainable Development Strategy

As a participant in the Federal Sustainable Development Strategy (FSDS), the Department of Justice contributes to the Greening Government Operations targets through its Internal Services program activity. The Department contributes to the following target areas of Theme IV of the FSDS:

- Surplus Electronic and Electrical Equipment Target
- Printing Unit Reduction Target
- Paper Consumption Target
- Green Procurement Target
- Green Meetings

For additional details on the Department of Justice's Greening Government Operations activities, please see supplementary information table *Greening Government Operations (GGO)*.

SECTION III: SUPPLEMENTARY INFORMATION

Financial Highlights

Future-Oriented

Condensed Statement of Operations

For the Year (ended March 31)

(\$ millions)

| | \$ Change | Future-Oriented 2012-13 | Future-Oriented 2011-12 |
|------------------------|-----------|----------------------------|----------------------------|
| Total Expenses | 13 | 1,151 | 1,138 |
| Total Revenues | 10 | 372 | 362 |
| Net Cost of Operations | 3 | 779 | 776 |

Condensed Statement of Financial Position

For the Year (ended March 31)

(\$ millions)

| | \$ Change | Future-Oriented 2012-13 | Future-Oriented 2011-12 |
|-------------------|-----------|----------------------------|----------------------------|
| Total assets | (10) | 503 | 513 |
| Total liabilities | (19) | 537 | 556 |
| Equity | (9) | (34) | (43) |
| Total | (10) | 503 | 513 |

Future-Oriented Financial Statements

The Future-Oriented Financial Statements are available at: www.justice.gc.ca/eng/dept-min/pub/rpp/2012/fofs-erp.html.

List of Supplementary Information Tables

All electronic supplementary information tables found in the *2012-13 Reports on Plans and Priorities* can be found on the Treasury Board of Canada Secretariat [website](#).

- ▶ Details on Transfer Payment Programs
- ▶ Greening Government Operations
- ▶ Horizontal Initiatives
- ▶ Sources of Respendable and Non-Respendable Revenue
- ▶ Upcoming Internal Audits and Evaluations over the next three fiscal years

SECTION IV: OTHER ITEMS OF INTEREST

Key Publications

The following information is available on the Department of Justice website:

[Canada's System of Justice](#)

[Canada's Consolidated Statutes and Regulations](#)

[Department of Justice Organizational Chart](#)

[Department of Justice Programs and Initiatives](#)

[Key Publications](#)

[Careers at Justice](#)

Contact Information

Public Inquiries:

Communications Branch

Telephone: 613-957-4222

TDD/TTY: 613-992-4556

Fax: 613-954-0811

Media Inquiries:

Communications Branch

Telephone: 613-957-4207

Fax: 613-954-0811